

# Foster School Department

## 2003-2004 Actual

### District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 4,066,138
Total District Enrollment*:	351
Total District Per Pupil:	\$ 11,584
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 4,022,758
In-District Enrollment:	350
In-District Per Pupil:	\$ 11,494
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 4,022,392
In-District Enrollment:	350
Adj. District Per Pupil:	\$ 11,493
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 4,066,138	\$ 683,612	\$ 0	\$ 46,373	\$ 0	\$ 0	\$ 3,336,153
% of Total Expenditures:	100.00%	16.81%	0.00%	1.14%	0.00%	0.00%	82.05%
Program Enrollment:		11.73	N/A	26.00	0.00	N/A	338.79
% Involvement:		3.34%		7.41%	0.00%		96.52%
<b>Instruction</b>							
Expenditures:	\$ 2,449,328	356,567	0	46,373	0	0	2,046,388
% of Total Expenditures:	60.24%	8.77%	0.00%	1.14%	0.00%	0.00%	50.33%
<b>Instructional Support</b>							
Expenditures:	\$ 336,671	132,536	0	0	0	0	204,134
% of Total Expenditures:	8.28%	3.26%	0.00%	0.00%	0.00%	0.00%	5.02%
<b>Operations</b>							
Expenditures:	\$ 1,036,439	151,035	0	0	0	0	885,404
% of Total Expenditures:	25.49%	3.71%	0.00%	0.00%	0.00%	0.00%	21.78%
<b>Other Commitments</b>							
Expenditures:	\$ 43,746	43,454	0	0	0	0	292
% of Total Expenditures:	1.08%	1.07%	0.00%	0.00%	0.00%	0.00%	0.01%
<b>Leadership</b>							
Expenditures:	\$ 199,953	19	0	0	0	0	199,934
% of Total Expenditures:	4.92%	0.00%	0.00%	0.00%	0.00%	0.00%	4.92%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.